

Fiscal Year 2009 Highlights

The Fiscal Year 2009 budget totals \$21,180,140,103 in State General Funds – a net increase of \$949,519,167 (4.7%) in total state funds. The Governor's original revenue estimate of \$21,425,140,103 was adjusted downward by \$245 million to reflect a slowing economy.

Highlights of the Fiscal Year 2009 budget include the following:

Salary Adjustments and Other Statewide Highlights

- \$126,591,180 to annualize the Fiscal Year 2008 salary increase for teachers, bus drivers, lunchroom workers, Regents and Department of Technical and Adult employees, along with all Executive, Legislative and Judicial Branch employees;
- \$229,589,386 to provide for the following salary increases for teachers, higher education faculty and state employees:
 - 2.5% increase to the state base salary on the teacher salary schedule for the State Board of Education effective September 1, 2008 (This increase is in addition to the 3% salary “step” increase awarded to more than half of the certificated personnel through normal progression on the teacher salary schedule);
 - 2.5% increase for bus drivers and lunchroom workers effective July 1, 2008;
 - 2.5% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2009;
 - 2.5% salary increase for public librarians effective January 1, 2009; and
 - 2.5% general salary increase for employees of the Executive, Legislative, and Judicial Branches effective January 1, 2009.
- \$12,604,572 to provide Fiscal Year 2009 salary adjustments for the following employees;
 - Supplemental salary adjustments for employees paid less than 85% of market as of January 1, 2009 in identified critical job classifications;
 - Special adjustments to selected job classes to address turnover and recruitment issues as identified by the State Personnel Administration; and
 - Provide for a 3% structure adjustment to increase the minimum and maximum of the statewide salary plan.
- \$4,476,916 to provide a special salary adjustment effective January 1, 2009 for Correctional Officers to address recruitment, retention and salary compression issues within the Georgia Department of Corrections;

- \$2,961,000 to provide a special salary adjustment effective January 1, 2009 to address recruitment and retention issues for law enforcement personnel employed by the Georgia Department of Natural Resources;
- \$1,836,445 to provide a special salary adjustment effective January 1, 2009 to address retention issues for certain Special Agents and Crime Lab Scientists employed by the Georgia Bureau of Investigation;
- \$1,616,187 to provide a special salary adjustment effective January 1, 2009 for Juvenile Correctional Officers to address recruitment and retention within the Georgia Department of Juvenile Justice;
- \$1,288,218 to provide a special salary adjustment effective January 1, 2009 for certain Parole Officers to address recruitment, retention and salary compression issues within the State Board of Pardons and Paroles; and
- \$1,472,926 to provide a special salary adjustment for Public Health and Mental Health nurses paid less than 75% of market.

Education

Department of Early Care and Learning

- \$6,425,206 in lottery funds to provide 1,000 additional Pre-K slots, bringing the total number of slots funded to 79,000; and
- \$726,798 in lottery funds to provide a 1% operating increase for public and private Pre-K providers.

Department of Education

- \$218,163,203 to fully fund QBE enrollment growth of 1.23% and the increase in teacher training and experience;
- \$50,000,000 to provide austerity restoration. This funding is equates to an additional \$30.71 per student;
- \$90,205,727 in FY09 plus an additional \$20,000,000 in AFY08 (for a total of \$548.5 million in FY09) to fully fund the growth in equalization grants;
- \$1,831,870 to provide an additional 2,500 slots in the Georgia Virtual School, bringing the total number of slots funded to 6,500;

- \$1,337,317 to create 11 new math mentor positions to work with schools with low math test scores;
- \$200,000 to create a new Mentor Teacher program to provide stipends for highly effective teachers who mentor new teachers;
- \$86,280,000 in bonds to provide for school construction including funding for the regular advance capital outlay program (\$84,250,000) and the low-wealth program (\$2,030,000). In addition, \$210,240,000 in bonds was provided in AFY08 to fund the regular capital outlay program and the exceptional growth program; and
- \$23,000,000 in bonds to provide additional school construction funding for low-wealth systems (\$10,000,000), equipment for the BRIDGE program (\$5,000,000), and funding for construction of a charter school in Cobb County (\$8,000,000).

Public School Employees Retirement System

- \$2,663,000 to raise the benefit accrual for each year of service by \$0.50 per month to bring the rate from \$14.25 to \$14.75 for the approximately 13,000 retired school bus drivers and lunchroom workers in the system.

Regents, University System of Georgia

- \$115,488,249 to fund a 3.36% increase in semester credit hours and reflect total system enrollment of 266,444 students – an all-time high for the University System of Georgia;
- \$7,161,000 to provide funding to the Medical College of Georgia for faculty and operating expenses to expand medical school capacity;
- \$6,500,000 in additional funding to support the start-up of Georgia Gwinnett College;
- \$2,500,000 in additional state funds (for a total of \$7.5 million in state funds) to provide venture capital funding for the Georgia Research Alliance – to be matched by private funds;
- \$1,000,000 for the Agricultural Experiment Station and Cooperative Extension Service to provide for ongoing maintenance and repair needs across the state;
- \$800,000 to complete infrastructure improvements at the UGA-Griffin campus;

- \$579,714 to expand the PINES library network to broaden service and access to system library resources to 8 additional systems for a total of 265 of Georgia's 385 libraries; and
- \$316,370,000 in bonds to provide for the following projects:
 - \$60,000,000 to fund Major Repairs and Rehabilitation, statewide;
 - \$15,600,000 to purchase equipment for previously funded projects;
 - \$70,000,000 to design, construct, and equip the School of Dentistry, Medical College of Georgia, Augusta, Richmond County;
 - \$33,305,000 for the design and construction of the Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County;
 - \$4,075,000 for the design and construction of the renovation of the Math & Computer Science Building, Valdosta State University, Valdosta, Lowndes County;
 - \$1,900,000 to fund construction of Northwest Campus Infrastructure, University of West Georgia, Carrollton, Carroll County;
 - \$6,900,000 for design, construction, and equipment for the Remediation of the Business / Health Science Building, Clayton State University, Morrow, Clayton County;
 - \$4,000,000 to design, construct, and equip the Hendricks Hall Renovation, Georgia Southern University, Statesboro, Bulloch County;
 - \$6,400,000 to renovate the Hinman Technology Building, Georgia Institute of Technology, Atlanta, Fulton County;
 - \$1,200,000 for design and construction of Marine Operations Infrastructure, Skidaway Institute of Oceanography, Savannah, Chatham County;
 - \$11,800,000 to design, construct, and equip Alpharetta Academic Facility, Georgia State University and Georgia Perimeter College, Alpharetta, Fulton County;
 - \$1,000,000 for the design of a Health Sciences Building, Coastal Georgia Community College, Brunswick, Glynn County;
 - \$10,000,000 to plan, design and begin construction of the Innovative Learning Resource Center, Georgia Institute of Technology, Atlanta, Fulton County;
 - \$6,000,000 in 5-year bonds to design the renovation of Tift, Lewis, and Herring Halls, Abraham Baldwin Agricultural College, Tifton, Tift County;
 - \$500,000 to design the Classroom and Student Learning Center/Administration Building for East Georgia College, Statesboro, Bulloch County;
 - \$750,000 to design, construct and equip the Animal Rescue Center at Fort Valley State University, Fort Valley, Peach County;

- \$3,000,000 for the design of a consolidated School of Dentistry, School of Medicine and Education commons facility at the Medical College of Georgia, Augusta, Richmond County;
- \$8,000,000 to renovate the Speaker Murphy Library and Office, University of West Georgia, Carrollton, Carroll County;
- \$1,600,000 to design a Teacher Education Building, Macon State College, Macon, Bibb County;
- \$13,200,000 to design, construct and equip the Nursing/Health Building, Gordon College, Barnesville, Lamar County;
- \$2,400,000 to design an Academic Facility, Gainesville State College, Gainesville, Hall County;
- \$1,500,000 in to design a Special Collections Library, University of Georgia, Athens, Clarke County;
- \$500,000 to renovate and equip the Umbilical Cord Stem Cell Core Facility, Medical College of Georgia, Augusta, Richmond County;
- \$650,000 to purchase a Zeiss "Live Five" microscope system at the Medical College of Georgia, Augusta, Richmond County;
- \$2,000,000 to design and construct the Fairplay Library, West Georgia Regional Library System, Douglas County;
- \$665,000 to design and construct Grantville Public Library, Coweta County;
- \$2,000,000 to design and construct the Forsyth County Public Library, Forsyth County;
- \$200,000 to design the Jeff Davis Public Library, Satilla Regional Library System, Jeff Davis County;
- \$500,000 to design and construct the Mildred L. Terry Branch Library, Chattahoochee Valley Regional Library System, Columbus, Muscogee County;
- \$2,000,000 to design and construct Nancy Guinn Memorial Library Addition, Conyers, Rockdale County;
- \$1,225,000 to design and construct Senoia Public Library, Senoia, Coweta County;
- \$1,900,000 to design and construct Blackshear Memorial Library, Blackshear, Pierce County;
- \$2,000,000 to design and construct Houston County Library, Houston County;
- \$19,000,000 to purchase equipment for R&D Infrastructure for science-based economic development, Georgia Research Alliance, statewide;
- \$600,000 to purchase equipment for the Traditional Industries Program (TIP), statewide; and
- \$20,000,000 to provide funding for a New Prep School Facility, Georgia Military College, Milledgeville, Baldwin County.

Department of Technical and Adult Education

- \$115,900,000 in bonds to provide for facility construction and renovation to include the following:
 - \$12,220,000 to fund Major Repairs and Rehabilitation, statewide;
 - \$11,590,000 to purchase equipment for Construction Projects, multiple technical colleges;
 - \$7,500,000 to replace obsolete equipment, statewide;
 - \$5,235,000 for the design and construction of Industrial Technology Building, Elbert County Campus, Athens Technical College, Elberton, Elbert County;
 - \$7,855,000 to design and construct a classroom building, Cherokee County Campus, Appalachian Technical College, Canton, Cherokee County;
 - \$9,150,000 to design and construct the Logistic Training Center (Building K), Albany Technical College, Albany, Dougherty County;
 - \$4,000,000 to design and construct an Automotive Technology Building, Southeastern Technical College, Vidalia, Toombs County;
 - \$1,500,000 to design and construct an auditorium, Lanier Technical College, Cumming, Forsyth County;
 - \$5,000,000 to design and construct building expansion, Lanier Technical College, Dawsonville, Dawson County;
 - \$18,650,000 to design and construct a Life Sciences Building, Gwinnett Technical College, Lawrenceville, Gwinnett County;
 - \$15,000,000 to construct High School Career Academies located on public school campuses, statewide;
 - \$500,000 to design a Transportation Logistics Center, East Central Technical College, Fitzgerald;
 - \$750,000 to design an Academic Classroom Building for the Mountain View campus, Chattahoochee Technical College, Marietta, Cobb County;
 - \$12,760,000 in 20-year bonds for Classroom Building Phase 2, Southwest Georgia Technical College, Thomasville, Thomas County; and
 - \$4,190,000 to design, construct and equip the library renovation, Atlanta Technical College, Atlanta, Fulton County.

Georgia Student Finance Commission

- \$23,604,442 in lottery funds to provide additional funding for HOPE Scholarships for students attending public colleges and universities and technical colleges in Georgia;
- \$6,525,705 in lottery funds to increase HOPE Scholarships for students attending private colleges and universities in Georgia from \$3,000 to \$3,500 per year; and

- \$2,500,000 in other funds to increase the Tuition Equalization Grant award from \$1,100 to \$1,200 per year to assist Georgia students with access to higher education.

Health and Human Services

Department of Community Health

- \$59,000,000 (\$166 million Total Funds) for provider rate increases for inpatient hospital services, outpatient hospital services, physicians, physician assistants, nurse midwives, advanced nurse practitioners, podiatrists, oral maxillofacial surgeons, providers of children's intervention services, psychologists, optometrists, providers of family planning, nursing homes, home health services, ambulances, ICWP providers and Dentist. Language was included to ensure that the increases are passed through to providers and not absorbed by CMO administration;
- \$17,296,679 in additional funds to provide health insurance benefits to children enrolled in the PeachCare program;
- \$2,593,661 (\$7.3 million Total Funds) to fund *Unlock the Waiting List* and provide an additional 175 ICWP slots to move qualified members from institutions to the community;
- \$1,000,000 in start-up funding for four new Community Health Centers in Montgomery County, Jones County, Clarke County and Effingham County;
- \$1,000,000 to add behavioral health services to four existing sites;
- \$1,100,000 (\$3 million Total Funds) for a Medicaid expansion to cover Foster Care children up to the age of 21; and
- \$4,390,838 for 14 new residency slots, increases in residency capitation rates, and an increase of 10 students in the entering class at Morehouse School of Medicine.

Department of Human Resources

- \$21,883,875 to satisfy the funding needs of Georgia's child welfare system, and provide appropriate protection and care for the child victims of neglect and abuse;

- \$20,598,684 for the state mental hospitals to improve operations, quality of care and patient outcomes;
- \$11,550,000 to fund community based mental health services in order to increase access, serve an additional 11,000 consumers, and mitigate the flow of mental health patients into state hospitals;
- \$6,248,458 to fund 500 waiver slots for the Mental Retardation Waiver Program;
- \$4,100,000 to sustain Adult Protective Services' 53 caseworker positions;
- \$1,045,000 to replace lost federal funding for the Meals on Wheels program to continue over 200,000 meals to at-risk seniors and disabled Georgians;
- \$250,000 to fund and support a Mental Health Ombudsman; and
- \$27,000,000 in TANF dollars for expanding Childcare and Afterschool slots to accommodate 8,000 of the 12,000 children on the waiting list for qualified, supervised care.

Public Safety

Department of Corrections

- \$16,420,893 to increase bed capacity for offenders in the Department of Corrections secure facilities by approximately 2,200 secure beds;
- \$1,313,441 to provide funding for 56 positions at 8 day reporting centers within the state to provide intensive substance abuse treatment to probationers not responding to more traditional supervision and treatment efforts;
- \$18,880,000 in bonds for major facility repairs, minor facility construction and renovation, and security and life safety upgrades, statewide;
- \$15,650,000 in bonds to continue the Headquarters Relocation and Training Academy to the former Tift College campus in Forsyth, Georgia.

Georgia Bureau of Investigation

- \$1,067,298 to create an Identity Theft Unit to protect Georgia's citizens from identity theft and other cases of fraud and misrepresentation; and

- \$238,366 to expand DNA testing services to assist with unsolved crimes and other “cold” cases.

Department of Juvenile Justice

- \$5,266,580 to provide necessary funding for the Institutional Foster Care system in light of changes in federal reimbursement policies;
- \$4,631,222 in additional funds for contractors who provide residential services to adjudicated youth and develop community and secure facility-based placement services;
- \$3,199,738 to add 134 Juvenile Probation and Parole Specialist staff in the Community Supervision program to provide rehabilitative services to youth placed in non-secure community settings;
- \$11,155,000 in bonds for facility repairs and minor facility construction and renovation, statewide; and
- \$7,400,000 in bonds to begin construction at Juvenile Justice facilities to ensure adequate bed space to maintain capacity for the 30-day retention program.

Department of Public Safety

- \$5,878,054 in additional funding for the Georgia State Patrol to provide for two new trooper schools to recruit and train new staff while ensuring existing staff are able to effectively perform their duties; and
- \$1,976,302 to provide funding for computer-aided dispatch and computer terminals in patrol vehicles – increasing the efficiency of state troopers.

Economic Development

Department of Transportation

- \$230,000,000 in motor fuel funded bonds for the Governor’s Fast Forward Program to assist with congestion relief, add capacity to Georgia’s highways, and improve the existing highway network;
- \$15,000,000, in addition to \$6.6 million of existing funds, for local Airport Aid – an industry that contributes approximately \$2.5 billion to our state economy, annually;

- \$28,100,000 in motor fuel funds for the State Transportation Infrastructure Bank (STIB) to provide a revolving loan fund for local governments to accelerate projects to meet transportation needs;

Department of Natural Resources

- \$10,000,000 to continue the Governor's Land Conservation program to acquire lands for the preservation and protection of Georgia's critical and essential watersheds and wildlife habitats; and
- \$25,000,000 in bonds to fund the design and construction of public infrastructure improvements on Jekyll Island.

Georgia Environmental Facilities Authority

- \$30,000,000 in bonds (in addition to the \$40 million in the Amended Fiscal Year 2008 budget) to the Georgia Environmental Facilities Authority for reservoirs and water system improvements throughout Georgia; and
- \$50,000,000 in bonds to the Georgia Environmental Facilities Authority to fund statewide water and sewer infrastructure loans (\$42,000,000), state match for the federal Clean Water State Revolving Fund (\$2,400,000), and state match for the federal Drinking Water State Revolving Fund (\$5,600,000).

Georgia World Congress Center Authority

- \$9,800,000 in bonds to acquire property, design, and construct additional parking at the Georgia World Congress Center; and
- \$5,000,000 in bonds to assist with storm-related repairs to the Georgia World Congress Center and Centennial Olympic Park.